



**WASHINGTON<sup>TM</sup>**  
**TOWNSHIP**  
SCHOOL DISTRICT

# 2022 - 2023 Budget

**April 25, 2022**

# Budget Goals

## 2022-23

- Provide an exceptional instructional program for students that enables them to meet and exceed the New Jersey Student Learning Standards.
- Maintain school facilities to provide a safe learning environment for all students.
- Maintain all current curricular programs and class sizes to meet the diverse needs of students including Gifted & Talented Programs, Extra-Curricular Programs, Basic Skills/Intervention Services and Special Education Programs.
- Provide students with access to relevant technology to support learning in a digital society.
- Support expanding student needs while maintaining fiscal responsibility to the community even with deep cuts in state aid funding.

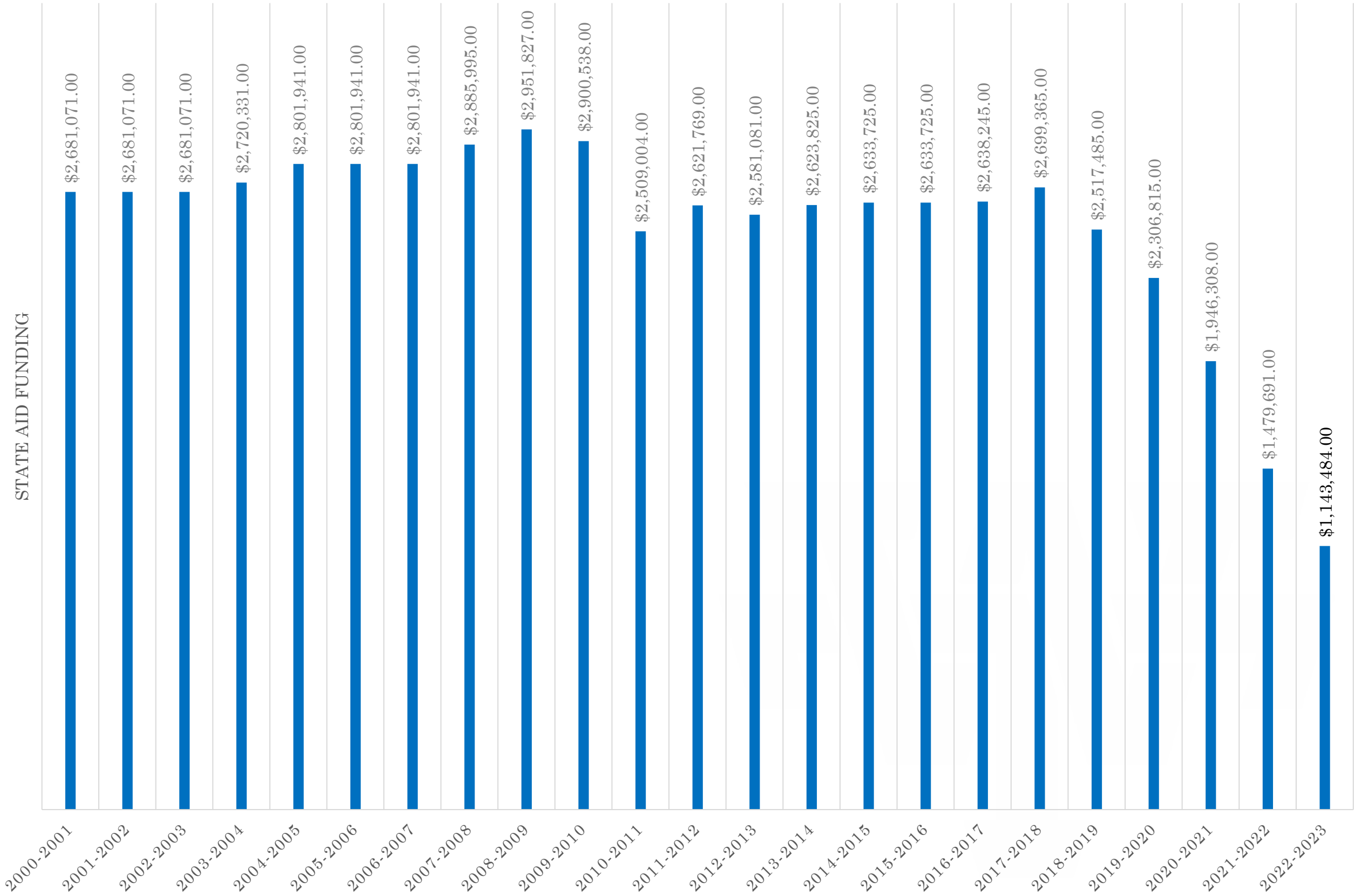
# Budget Revenues

Revenue Source	Budget	Notes
Local Tax Levy	\$6,781,659	Increase of \$132,974
Banked Cap / Fund Balance	\$117,654	Student Enrollment Adjustment \$50,702 Fund Balance \$66,952
Other Local Income	\$92,760	From Warren Hills - Transportation
State Aid	\$1,143,484	Decrease of \$336,207 from 2021-22 Decrease of \$1,555,881 since 2017-18
Interest	\$2,000	Anticipated Interest from Reserve Accounts / General Funds
ESSA Grant / REAP Grant / ESSER / Non-Public Grant	\$669,347	Anticipated Grant Funding
Extraordinary Aid	\$40,000	Anticipated Grant Funding
Student Activity Fund	\$5,000	Funding from Families for Student Activities
IDEA Grant	\$136,000	Anticipated Grant Funding
Withdraw from Capital Reserve	\$662,345	Capital Reserve Funding – HVAC Project @ Port Colden School
Withdraw from Maintenance Reserve	\$100,000	Maintenance Reserve Funding – BC Parking Lots
<b>Total Revenues</b>	<b>\$9,750,249</b>	

# State Aid - Reductions

Washington Township School District (Warren County)					
Cumulative State Aid Loss due to S2					
	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
FY 19 State loss	\$67,995.00	\$67,995.00	\$67,995.00	\$67,995.00	\$67,995.00
FY 20 State Loss		\$210,670.00	\$210,670.00	\$210,670.00	\$210,670.00
FY 21 State Loss			\$360,507.00	\$360,507.00	\$360,507.00
FY 22 State Loss				\$466,617.00	\$466,617.00
FY 23 State Loss					\$336,207.00
Total Reduction in State aid since S2	\$67,995.00	\$278,665.00	\$639,172.00	\$1,105,789.00	\$1,441,996.00
Cumulative Loss since S2	\$67,995.00	\$346,660.00	\$985,832.00	\$2,091,621.00	\$3,533,617.00

# WASHINGTON TOWNSHIP SCHOOL DISTRICT - STATE AID



# Warren County – FY 2023 State Aid

District	Student Enrollment	FY 2023 Aid	FY22 - FY 23 Aid Difference	Aid % Difference	State Aid per Student
Allamuchy	595	\$894,619.00	\$94,496.00	11.81%	\$1,504.00
Alpha Boro	296	\$1,886,140.00	-\$25,428.00	-1.33%	\$6,372.00
Belvidere Township	884	\$2,671,507.00	-\$336,847.00	-11.20%	\$3,022.00
Blairstown Township	424	\$966,205.00	-\$237,808.00	-19.75%	\$2,279.00
Franklin Township	220	\$354,628.00	-\$100,913.00	-22.15%	\$1,612.00
Frelinghuysen Township	134	\$266,123.00	-\$97,230.00	-26.76%	\$1,986.00
Great Meadows Regional	934	\$2,332,592.00	-\$945,536.00	-28.84%	\$2,498.00
Greenwich Township	986	\$5,250,623.00	\$1,364.00	0.03%	\$5,325.00
Hackettstown	2581	\$12,354,558.00	\$2,894,109.00	30.59%	\$4,787.00
Harmony Township	308	\$393,499.00	-\$15,622.00	-3.82%	\$1,278.00
Hope Township	210	\$428,162.00	-\$139,685.00	-24.60%	\$2,039.00
Knowlton Township	165	\$493,869.00	-\$221,791.00	-30.99%	\$2,993.00
Lopatcong Townshp	1136	\$3,648,464.00	\$175,209.00	5.05%	\$3,212.00
Mansfield Township	589	\$3,806,029.00	\$10,570.00	0.28%	\$6,462.00
North Warren Regional	693	\$1,811,769.00	-\$926,968.00	-33.85%	\$2,614.00
Oxford Township	371	\$2,437,500.00	-\$138,559.00	-5.38%	\$6,570.00
Phillipsburg Township	5246	\$43,855,424.00	\$2,696,287.00	6.55%	\$8,360.00
Pohatcong Township	452	\$2,237,880.00	\$479,172.00	27.25%	\$4,951.00
Warren County Vocational	469	\$3,574,964.00	\$155,610.00	4.55%	\$7,623.00
Warren Hills Regional	1750	\$10,224,097.00	-\$175,393.00	-1.69%	\$5,842.00
Washington Borough	574	\$3,447,026.00	\$111,993.00	3.36%	\$6,005.00
Washington Township	400	\$1,143,484.00	-\$336,207.00	-22.72%	\$2,859.00
White Township	376	\$758,201.00	-\$256,326.00	-25.27%	\$2,016.00

# Budget Cost Containments

- Reduction of general supplies.
- Reduction of textbooks / subscription services.
- Elimination of planned maintenance projects.
- Maintained Ch.78 contributions to health benefits at tier 4.
- District is a member of a health plan consortium to secure plan savings.
- Shared transportation services with Warren Hills School District to reduce transportation costs for both districts.
- Since 2015 the district has reduced staffing: Curriculum / Technology Coordinator, Coordinator of Special Education, 6 teaching staff members, and reduction of secretarial staff.
- Reduction of technology purchases – secured additional grant funding to support technology purchases.
- Additional grant funding – FEMA, REAP

# Budget Expenditures

Expenditure	Budget	% of Budget	Notes
Regular Programs & Instruction	\$2,534,840	26.0%	Teacher salaries, supplies, curriculum, media, professional development, substitutes, trips
Charter School Tuition	\$73,295	0.8%	Charter School Tuition
Special Education Programs & Instruction	\$1,303,595	13.4%	Teacher salaries, supplies, paraprofessional salaries, substitutes, speech services
Basic Skills / RTI Instruction	\$294,100	3.0%	Basic Skill / RTI salaries, supplies, substitutes
Health Services	\$161,070	1.7%	Health offices, supplies, school doctor, substitutes
CST / Guidance	\$475,252	4.9%	CST, secretary, guidance, evaluations, supplies
Administration	\$769,044	7.9%	Administrative salaries, secretaries, legal, liability & facility insurance, information technology services, phone/internet service, supplies
Buildings & Maintenance	\$746,989	7.6%	Custodian and maintenance salaries, maintenance programs, water, electric, gas, inspections, alarm systems, equipment
Transportation	\$474,517	4.9%	Bus routes, transportation office, supplies
Benefits	\$1,426,855	14.6%	Health insurance, social security, pension benefits
Co-curricular Activities	\$17,000	0.1%	After school club stipends, supplies, fees
Equipment / Technology Purchase	\$0	0%	Student iPads, servers, furniture
Capital Projects	\$663,345	6.8%	Port Colden HVAC Project
Grant Funding Expenditures	\$810,347	8.3%	Special education therapies, tuition, supplies, BSI/RTI services, professional development, technology
<b>Total Expenditures</b>	<b>\$9,750,249</b>		



# Proposed Tax Rate Increase

Tax Levy (portion of budget paid by local Taxes)  
Municipality's Total Assessment/\$100

= Tax Rate

2022-23 Tax Rate: 2.97¢

Home Assessment	Monthly Increase	Annual Increase
\$100,000	\$2.48	\$29.71
\$250,000	\$6.19	\$74.28
\$300,000	\$7.43	\$89.14
\$350,000	\$8.67	\$104.00

# Questions?

